

## Social Services Appropriations

### **Budget Summary**

The Social Services Appropriations Subcommittee oversees the departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation.

The subcommittee internally identified and used a total of \$41.2 million in funding for its priorities. This came from three sources (1) \$23.5 million in reallocations of General/Education Fund, (2) \$17.3 million flexible Temporary Assistance for Needy Families (TANF) federal funds, and (3) \$0.4 million other sources.

The subcommittee reviewed and approved via intent language up to three performance measures for each of its 32 principal budgetary line items.

### **Operating and Capital Budget\* (in millions)**

	All Sources	GF/EF
FY 2013 Actual	\$3,969.9	\$799.9
FY 2014 Revised	\$4,281.3	\$795.2
Percent Change	7.8%	-0.6%
FY 2015 Appropriated	\$4,561.8	\$880.3
Percent Change	6.6%	10.7%

*\* includes expendable funds and accounts*

### **Major Funding Initiatives**

- Programs and services funded with Temporary Assistance for Needy Families (TANF) federal funding - \$17.3 million, including: \$8.2 million to increase Child Care Subsidy Rates, \$1.5 million for Refugee Services, \$2.2 million for After School Programs, \$1.5 million for Mental Health Early Intervention for Children and Youth, \$1.0 million for the Childrens Center, \$0.8 million for Family Resource Facilitators to assist youth aging out of state custody, \$0.6 million to cover Child Care for 60 days During Temporary Unemployment allowing individuals to look for work, \$0.3 million for the Marriage Commission, \$0.3 million for services provided at the Garland and Hyrum Community Resource Centers, \$50,000 for the Weber County Youth Impact Program, and \$1.0 million for Supported Employment for Individuals with Disabilities contingent upon approval of a federal waiver.

### **Department of Health**

- Medicaid and CHIP Baseline Caseload/Utilization Decreases - FY 2014 Reduction of \$52.5 million due to lower than expected costs in FY 2013 and higher collections by the Medicaid Fraud Control Unit
- Medicaid Management Information System Replacement - \$35.0 million one-time (\$2.0 million General Fund)
- Increased Payments to Medicaid Providers - \$2.8 million (\$0.8 million General Fund) and one-time funding of \$13.7 million (\$2.8 million General Fund)
- Telehealth Equipment and Services for Medicaid - \$2.0 million one-time (\$1.0 million General Fund) and 1 FTE for \$70,000 (\$35,000 General Fund)
- Escalante Health Clinic - \$0.3 million one-time
- Baby Watch Early Intervention Caseload - \$0.2 million one-time
- Traumatic Brain Injury Fund - \$0.2 million one-time
- HB 81 (2013 General Session, Menlove) Cytomegalovirus Public Health Initiative - \$40,000
- Local Public Health Emergency Fund - \$25,000 one-time

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## Department of Human Services

- Services for individuals with disabilities - \$9.1 million, including: \$3.5 million one-time to address the Waiting List, \$3.6 million to address Additional Mandated Needs, \$0.8 million to fund Workers Compensation for Workers Employed in Self-administered Services beginning in FY 2016 (H.B. 94), \$0.6 million one-time to maintain Services for Youth with Disabilities Aging Out of the Division of Child and Family Services, \$0.3 million one-time to increase the Rates for Transportation for Individuals with Disabilities, \$0.3 million for Respite Services contingent upon savings in Workforce Services, and \$40,000 one-time for the Best Buddies program.
- Services for individuals with mental illness - \$11.0 million, including: \$6.4 million one-time for Local Authority Mental Health Medicaid Match, \$1.5 million one-time for Early Intervention for Children and Youth, \$1.4 million one-time for a Weber Behavioral and Physical Health Integration Pilot Program, \$1.2 million one-time to Restore Funding Lost at the Utah State Hospital due to a change in Medicaid payment methodology, \$0.3 million for the Positive Assistance Action Group, \$120,000 for the Clubhouse Model at the Alliance House, and \$106,000 for changes to accommodate Electronic Health Records.
- Domestic Violence Shelter services - \$0.7 million (\$0.3 million ongoing and \$0.4 million one-time).
- GrandFamilies Program - \$0.6 million - to assist grandparent(s) or extended family members who raise children that might otherwise be placed in the foster care system.
- Mental Health Services Rate Increase for the divisions of Child and Family Services and Juvenile Justice Services - \$1.0 million ongoing.
- Infrastructure Needs for the Garland and Hyrum Community Resource Centers - \$0.3 million
- Aging Nutrition - \$0.3 million one-time (\$150,000 General Fund)

## Department of Workforce Services and Utah State Office of Rehabilitation

- Utah State Office of Rehabilitation - \$8.7 million, including: \$7.9 million ongoing for Direct Client Services, \$0.3 million one-time for Independent Living Centers, \$0.5 million one-time for Assistive Technology, and \$81,700 for a Caseworker for the Hard-of-hearing in Southwestern Utah.
- American Cancer Society Hope Lodge - \$2.0 million one-time
- Road Home - New Shelter Facility - \$0.5 million one-time
- Pamela Atkinson Homeless Trust Fund - \$0.5 million one-time
- Jobs-related funding - \$13.3 million, including: \$4.8 million one-time from the Unemployment Compensation Fund for Job Growth and \$8.5 million one-time using penalties and fines associated with Unemployment Compensation for Job Creating Activities.

## Bills with Fiscal Impact

- **H.B. 88, *Autism Program Amendments*:** Provides about \$6.5 million (\$2.0 million General Fund) for about 350 children with autism to receive services.
- **S.B. 75, *Primary Care Grants Amendments*:** Provides \$2.0 million one-time for about 37,000 individuals to receive primary medical, dental, and/or mental care.
- **H.B. 94, *Workers' Compensation and Home and Community Based Services*:** \$0.8 million ongoing (\$).2 million General Fund) beginning in FY 2016
- **S.B. 109, *Radon Awareness Campaign*:** \$25,000 one-time
- **S.B. 22, *Workforce Services Job Listing Amendments*:** \$22,000 one-time

## Significant Intent Language and Legislative Actions

- *The Legislature intends that the Departments of Workforce Services, Health, Human Services, and the Utah State Office of Rehabilitation prepare proposed performance measures for all new state funding or TANF federal funds for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2014. The Departments of Workforce Services, Health, Human Services, and the Utah State Office of Rehabilitation shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2014. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. If the new money will go to a pass through entity, the Departments of Workforce Services, Health, Human Services, and the Utah State*

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*Note: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2014-15 Appropriations Report. A comprehensive list of budget actions is available upon request.*

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*Office of Rehabilitation shall work with each pass through entity to provide the same performance measure information.*

- *The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and staffing for the last three years, (3) types of problems the background check is looking for, (4) the databases searched, and (5) technology used. The report should provide recommendations where different background check systems might be combined.*